



FOR IMMEDIATE RELEASE

March 3, 2008

## FACT SHEET

### FY 2009 BUDGET

## SANDERS DELIVERS PERFORMANCE MEASURES FOR CITY SERVICES

### *MEASURES TO BE INCLUDED IN MAYOR'S FY '09 BUDGET FOCUS ON RESULTS AND CONTINUE THE MAYOR'S PUSH FOR GREATER ACCOUNTABILITY*

Mayor Sanders is continuing his pledge to create greater transparency and accountability at the City by delivering new performance measures for City departments. The new measures will be included in the City's 2009 fiscal year budget and are being delivered to the City Council's Budget Committee this Wednesday in advance of the final budget documents being released on April 15.

They were created to provide the City with an objective standard for measuring the performance of individual departments and are focused on the results desired from those departments. They also offer the City Council and members of the public a way to monitor the progress of ongoing reform efforts designed to improve customer service, fiscal responsibility and the efficiency of delivering City services.

### **PERFORMANCE MEASURES BASED ON DESIRED OUTCOMES**

The performance measures developed by the Mayor are focused on the outcomes desired for City departments and the services they provide. They are based on the sizing, workload and utilization data available for the departments. The Mayor will provide baseline information for the new performance measures (e.g., performance data for Fiscal Year 2007 or Quarters 1 and 2 in Fiscal Year 2008) whenever available. In many instances, new data collection and reporting systems are being developed to support the new performance measurement initiative.

All of the measures developed by the Mayor reflect the City's strategic objectives and targeted outcomes. They consider and include the *customer perspective, financial perspective, internal process perspective, and the learning and growth perspective* needed to meet the expectations and demands for services among City residents.

Before the Mayor took office, the City had very few internal and no public performance standards information.

## **MEASUREMENTS SUPPORT MAYOR'S CITY MANAGEMENT PROGRAM**

The performance measure initiative is part of the Mayor's overall City Management Program (CMP) that integrates strategic planning, performance monitoring and budget decision-making at the City. The CMP is intended to sustain reform efforts at the City and to provide a framework for achieving additional success. It integrates existing and necessary management tools and processes to help develop a "roadmap" for the City and a way of knowing whether progress is being made along the paths to success it provides.

The strategic planning element of the CMP provides clearly articulated visions, missions, goals, and objectives to ensure that all of the groups and departments in the City are working toward the same end. The performance monitoring arm of the CMP will provide the data to understand if strategic goals are being met and about the rate of progress being made at the City.

## **MAYOR PROVIDES INFORMATION REQUESTED FOR CONSIDERATION OF FY '09 BUDGET**

The performance measurements developed by the Mayor will be included in the narrative element of the budget materials being submitted for each Mayoral department. An example of the budget narrative was provided to the City Council in October 2007. At that point, the Mayor was asked to include trend information for sizing and workload data that will appear in the budget document. Such information was added to the budget development template and will be included in the proposed budget document to be provided by the Mayor. No additional requests for particular performance measures or data were received from the City Council following October.

## **PERFORMANCE MEASUREMENT WILL BE A LONG-TERM PROCESS FOR THE CITY**

The Mayor is committed to creating a performance measurement process that supports his ongoing reform efforts for the City. The Mayor intends to include performance measurement as an additional tool for improving the delivery of City services over the long-term.

Many cities that have chosen to implement similar initiatives have begun by establishing performance measurements for a smaller group of departments or functions. Complete implementation for cities beginning this way can take many years – in some cases up to a decade.

Mayor Sanders believes that the City of San Diego must begin with a comprehensive approach to performance measurement. The Mayor believes that the City must move quickly away from its habit of decision making based on instinct or just output measures. Instead, he wants City departments and decision makers to think logically about establishing priorities and in making decisions based on what outcomes are needed for the City and the residents it serves. The performance measurement initiative he is delivering as part of the City's FY 2009 budget is intended to provide a comprehensive means for accomplishing that goal.